



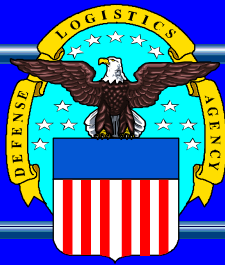
FY 98 Business Intent Plan

**DCMC Planning and Budgeting Workshop
March 25, 1997**



Overview

- **FY 98 DCMC Business Intent Plan**
 - **Development**
 - **Contents**
- **FY 98 DCMC Performance Plan**
 - **Comparison 97 to 98**
 - **Contents**
- **Summary**



DCMC Business Intent Plan Development

- **Facilitated by the DCMC Planning Team**
- **Participation by representatives from operations, planning, budget, assessment (HQ and Districts)**
- **Bottom-up/top-down approach**
- **Guidance from senior management**
- **Input from separate HQ staff elements**
- **Feedback from the field**



Business Intent Plan Contents

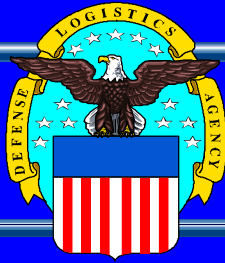
- **Business "Intent" Plan**
- **DLA Terminology Consistency**

FY 97 Business Plan

Table of Contents
Executive Summary
Performance Plan
Annex A - Introduction
Annex B - General Planning Info
Annex C - Budget Guidance
Annex D - Planning Assumptions

FY 98 Business Intent Plan

Table of Contents
Executive Summary
Part A - Introduction
Part B - Long-Range Plan
Part C - Performance Plan
Part D - Budget Formulation
Guidance



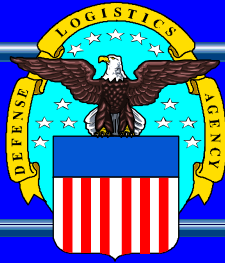
Part A - Introduction

- The Planning Hierarchy
- About the Business Intent Plan
- How It All Fits Together
- Basis for Comparison (Actual vs. Planned)
- Process for Updating the Performance Plan
- Integration Matrix



Part B - DCMC Long-Range Plan

- **Mission**
- **Vision**
- **Strategic Goals**
- **Core Values**
- **Environmental Assessment**
- **Program Evaluation**



DCMC Vision

DCMC will be the indispensable provider of contract management services...now and into the 21st century. We will accomplish this by:

- Providing to our customers technically superb contract management services at reduced cost.**
- Having focused expertise in core competencies.**
- Achieving continuous improvement in business efficiency.**
- Maintaining an agile workforce of skilled professionals prepared to respond in a timely manner to both current and future challenges.**



DCMC Strategic Goals

- **Provide technically superb, affordable contract management services.**
- **Improve business efficiency.**
- **Meet customer requirements.**
- **Maintain an agile workforce of skilled professionals and build specialized capabilities for the future.**



Part C - DCMC Performance Plan Comparison 97 to 98

FY 97

Structure:

- 1 Goal (5)
 - 1.1 Objective (10)
 - 1.1.1 Performance Goal (30)
 - 1.1.1.1 Task (133)

Contents:

- Aligned by Strategic Goal
- Budget/report by Performance Goal
- Metrics not well integrated (added after plan was developed)

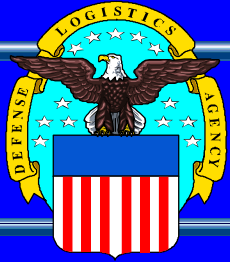
FY 98

Structure:

- 1 Performance Goal (7)
 - 1.1 Task (100+)
 - 1.1.1 Subtask
(HQ, Districts, and CAOs)

Contents:

- Aligned by Seven “Rights”
- Budget/report by Task
- Metrics integrated at both performance goal and task levels



Part C - Performance Plan Contents

- 7 performance goals = top seven metrics
- 112 tasks (budget/report level)
 - Supporting metrics
 - Investment initiatives (all do not apply to Districts and CAOs)
 - x.99 tasks for incorporation of USA gaps and other “uniques”
- Subtasks can be added by HQ/field



Performance Goal 1.0

Right Advice: Increase the number of instances of participation in Acquisition Strategy Panels (ASPs) and Request for Proposal (RFP) development by 20% compared to the FY 97 result (total count as of September 30, 1997).

PLAS Process Codes: 002, 010, 012, etc.



Task 1.2

Increase Repeat Requests for Early CAS by 10% compared to the FY 97 result (total count as of September 30, 1997).

OPR: AQOD

OCR: DCMDs/CAOs

Task Code: PI (Performance Improvement)

Performance Improvement Criteria: 6.1, 7.5

PLAS Process/Program Codes: 012, 012A, 012B, etc.

One Book Process Units: Performance request

Target Completion Date: September 30, 1998

Metrics Reference/Performance Indicator: 1.2.3

Strategy:

Planned Funding:



Summary

- **More improvements for FY 98**
 - **Improved compliance with the GPRA**
 - **Better integration of metrics**
 - **Refinement of approach to performance management and budgeting**
- **A lot of tasks but some do not apply to the field**
- **Districts/CAOs tailor DCMC plan to unique needs by adding subtasks**
- **Submit recommendations for changes via update process**